

## OVERVIEW OF BUDGET

DEPARTMENT: LAND USE SERVICES  
DIRECTOR: MICHAEL E. HAYS

	2003-04				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Administration	-	-	-		11.0
Current Planning	2,292,380	2,292,380	-		27.0
Advance Planning	3,445,459	2,142,113	1,303,346		19.0
Building and Safety	5,629,926	5,629,926	-		62.2
Code Enforcement	2,960,413	408,200	2,552,213		30.0
Fire Hazard Abatement	1,951,692	1,951,692	-		21.0
General Plan Update	2,304,375	1,000,000		1,304,375	-
Habitat Conservation	140,928	-		140,928	-
TOTAL	18,725,173	13,424,311	3,855,559	1,445,303	170.2

### BUDGET UNIT: ADMINISTRATION (AAA LUS)

#### I. GENERAL PROGRAM STATEMENT

The Administration Division of Land Use Services provides administrative support (including centralized budgeting, personnel, and automation services) to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement and Fire Hazard Abatement divisions.

#### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	102,152	-	-	-
Total Revenue	1,914	-	-	-
Local Cost	100,238	-	-	-
Budgeted Staffing		12.0		11.0

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

Included in base year adjustments is the deletion of 1.0 Clerk III based on the portion of the 30% Cost Reduction Plan implemented.

##### PROGRAM CHANGES

None.

##### OTHER CHANGES

COWCAP charges increased \$113,765 for 2003-04 which offset planned costs reductions from the 4% Spend Down Plan and 30% Cost Reduction Plan.

#### IV. VACANT POSITION IMPACT

The division has a total of 1.0 vacant budgeted position. The breakdown of this position is as follows:

Vacant Budgeted Not In Recruitment	0.0	Slated for Deletion
Vacant Budgeted In Recruitment	1.0	Retain
Total Vacant	1.0	

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None

GROUP: Economic Development/Public Services  
DEPARTMENT: Land Use Services - Administration  
FUND: General AAA LUS

FUNCTION: Public Protection  
ACTIVITY: Other Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	689,043	726,550	20,740	-	747,290
Services and Supplies	634,271	638,611	(49,419)	-	589,192
Central Computer	8,442	8,442	325	-	8,767
Equipment	14,000	14,000	-	-	14,000
Transfers	102,737	103,000	(266)	-	102,734
Total Exp Authority	1,448,493	1,490,603	(28,620)	-	1,461,983
Reimbursements	(1,448,493)	(1,490,603)	28,620	-	(1,461,983)
Total Appropriation	-	-	-	-	-
Local Cost	-	-	-	-	-
Budgeted Staffing		12.0	(1.0)	-	11.0

GROUP: Economic Development/Public Services  
DEPARTMENT: Land Use Services - Administration  
FUND: General AAA LUS

FUNCTION: Public Protection  
ACTIVITY: Other Protection

LAND USE SERVICES

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I+J
	Board	Recommended	G	H	I	J	K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant	Recommended
	Budget	Adjustments	Request	Impact	Budget	Restoration	Budget
					(Adjusted)		
<b>Appropriation</b>							
Salaries and Benefits	747,290	9,288	756,578	-	<b>756,578</b>	-	756,578
Services and Supplies	589,192	87,405	676,597	-	<b>676,597</b>	-	676,597
Central Computer	8,767	-	8,767	-	<b>8,767</b>	-	8,767
Equipment	14,000	-	14,000	-	<b>14,000</b>	-	14,000
Transfers	102,734	2,146	104,880	-	<b>104,880</b>	-	104,880
Total Expen Authority	1,461,983	98,839	1,560,822	-	<b>1,560,822</b>	-	1,560,822
Reimbursements	(1,461,983)	(98,839)	(1,560,822)	-	<b>(1,560,822)</b>	-	(1,560,822)
Total Appropriation	-	-	-	-	-	-	-
Local Cost	-	-	-	-	-	-	-
Budgeted Staffing	11.0	-	11.0	-	<b>11.0</b>	-	11.0

## LAND USE SERVICES

Base Year Adjustments		
Salaries and Benefits	12,767	MOU.
	36,459	Retirement.
	830	Risk Management Worker's Comp.
	(29,316)	Delete 1.0 Clerk III-30% Cost Reduction Plan.
	<u>20,740</u>	
Services and Supplies	581	Risk Management Liabilities.
	(25,000)	Reduction in Professional Services-4% Spend Down Plan.
	(25,000)	Reduction in Professional Services-30% Cost Reduction Plan.
	<u>(49,419)</u>	
Central Computer	<u>325</u>	
Transfers	<u>(266)</u>	Incremental change in EHAP.
Reimbursements	25,000	Decrease in reimbursements from all LUS divisions-4% Spend Down Plan.
	54,316	Decrease in reimbursements from all LUS divisions-30% Cost Reduction Plan.
	(50,696)	Increase in reimbursements from all LUS divisions based on increased operating costs.
	<u>28,620</u>	
Base Year Appropriation	<u>-</u>	
Base Year Revenue	<u>-</u>	
Base Year Local Cost	<u>-</u>	

---

Recommended Program Funded Adjustments		
Salaries and Benefits	<u>9,288</u>	Annual step increases.
Services and Supplies	113,765	Increase in COWCAP.
	(2,346)	GASB 34 Accounting Change (EHAP).
	<u>(24,014)</u>	Reduction in special departmental expense to reflect anticipated need.
	<u>87,405</u>	
Transfers	(200)	Decrease in PSG Administration HR & Payroll Costs.
	<u>2,346</u>	GASB 34 Accounting Change (EHAP).
	<u>2,146</u>	
Reimbursements	<u>(98,839)</u>	Increase in Reimb. from all LUS Divisions- Net of Recommended Program Adj. Increases.
	<u>(98,839)</u>	
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	

## LAND USE SERVICES

### Vacant Position Impact Summary

	<u>Authorized</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Revenue</u>	<u>Local Cost</u>
Vacant Budgeted Not In Recruitment - Delete	-	-	-	-	-
Vacant Budgeted In Recruitment - Retain	1	1.0	47,418	-	47,418
Total Vacant	1	1.0	47,418	-	47,418
Recommended Restoration of Vacant Deleted		-	-	-	-

### Vacant Position Impact Detail

	<u>Position Number</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Revenue</u>	<u>Local Cost</u>
--	------------------------	--------------------------	----------------------------------	----------------	-------------------

Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

Vacant Budgeted Not In Recruitment

	-	-	-	-
Subtotal Recommended - <b>Delete</b>	-	-	-	-
	-	-	-	-
Subtotal Recommended - <b>Retain</b>	-	-	-	-
Total Slated for Deletion	-	-	-	-

Vacant Budgeted In Recruitment - **Retain**

<i>Automated Systems Technician</i>	76429	1.0	47,418	-	47,418
Total in Recruitment Retain		1.0	47,418	-	47,418

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.  
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.